



Departmental Quarterly Performance Report

(August 1, 2005)

Department Name: MPO

Reporting Period:

FY 2005

3rd Quarter

(April – June, 2005)

I. Performance Initiatives

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- TP2 - Educate the community regarding transportation issues and opportunities.
 - TP2-1 Increased public knowledge and understanding of public transportation alternatives and benefits.
- TP3 - Promote improved mobility of people and commerce to capitalize on South Florida's advantage.
 - TP3-1 Improved transportation connectivity for intercounty movements.
- TP4 - Encourage and promote innovative solutions to transportation challenges, including incentive plans.
 - TP4-2 Improved level-of-service on major roadway corridors.
 - TP4-3 Increased vehicle occupancy.
- TP5 – Improve mass transit along major corridors and between major origin and destination locations.
 - TP5-2 Expanded rapid transit service along all major corridors.

II. Personnel Status

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MAJOR PERFORMANCE INITIATIVES

	Cumulative		Check all that apply
	3rd Qtr. Target	Thru 3 Qtrs.	
TP2-1 Increased public knowledge and understanding of public transportation alternatives and benefits.			TP2 Strategic Plan
1. Conduct 24 outreach events per year	18	25	<input checked="" type="checkbox"/> Business Plan
2. Produce 3 Seasonal Newsletters	2	2	<input type="checkbox"/> Budgeted
3. Produce Annual Newsletter and distribute 661,500	661,500	661,500	Priorities
4. Produce and Air 2 Public Service Announcements annually for Transportation	2	2	<input checked="" type="checkbox"/> Customer Service
5. MPO Public Comments Database	404	352	<input type="checkbox"/> ECC Project
6. Coordinate 4 Public Involvement Management Team meetings yearly	3	3	<input type="checkbox"/> Workforce Dev.
7. Advertise Public Hearings (as needed)	100%	100%	<input type="checkbox"/> Audit Response
8. Update Website weekly	39	110	Other _____
9. Increase Website hits by 5% per year	583,424	650,982	(Describe)
10. Address Board Member requests	100%	100%	
11. Work with interagency committees	100%	100%	
12. Manage Grant Programs	100%	100%	
13. Fiscal responsibility and compliance	100%	100%	
14. Update Prospectus	100%	100%	
15. Conduct 11 MPO Board meetings per year	7	7	
16. Conduct 11 TPC meetings per year	9	8	
17. Conduct 6 TPTAC meetings per year	4	4	
18. Conduct 11 CTAC and respective subcommittee meetings per year	18	18	
19. Conduct 11 BPAC meetings per year	8	8	
20. Conduct 10 TARC meetings per year	8	8	
21. Conduct 4 FTAC meetings per year	2	0	
22. Complete the Community Characteristics Program study	85%	85%	
23. Complete the Continuity of Operations Plan	100%	100%	

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TP3-1 Improved transportation connectivity for intercounty movements.	3rd Qtr. Target	Thru 3 Qtrs.	TP3 Strategic Plan <input checked="" type="checkbox"/> Business Plan
1. Regional meetings attendance	24	23	<input type="checkbox"/> Budgeted
2. Adopt regional LRTP	Comp.	Comp.	Priorities
3. Conduct Trends in Heavy Truck Traffic	1 st Qtr.	1 st Qtr.	<input type="checkbox"/> Customer Service
Management study	Comp.	Comp.	<input type="checkbox"/> ECC Project
4. Complete Safe Routes to School Program	2 nd Qtr.	2 nd Qtr.	<input type="checkbox"/> Workforce Dev.
5. Complete From Planning to Reality Study	100%	100%	<input type="checkbox"/> Audit Response
6. Complete Traffic Calming for Pedestrians at	50%	50%	<input type="checkbox"/>
Wolfson Campus	Comp.	Comp.	Other _____
	1 st Qtr.	1 st Qtr.	(Describe)
<u>Below studies managed by Municipalities</u>			
7. Complete City of Homestead Transportation Plan Update	100%	99%	
8. Completed City of Miami Beach Master Plan Study for 16 th Street Corridor	75%	0%	
9. Complete North Miami Beach Pedestrian and Bicycle Safety Feasibility	Comp.	Comp.	
10. Complete City of Miami Gardens Transportation Master Plan	2 nd Qtr.	2 nd Qtr.	
11. Complete Town of Medley NW South River Drive	70%	30%	
Corridor Study Area Expansion	75%	75%	
12. Perform Doral Transportation Master Plan	60%	60%	

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<p>TP4 -2 Improved level-of-service on major roadway corridors.</p> <ol style="list-style-type: none"> 1. Increase number of vanpools from 94 to 106 2. Complete the Special Use Lane Study Phase II 3. Complete the Kendall Corridor Alternatives Analysis 4. Conduct the South Dade Corridor Alternatives Analysis 5. Perform Baylink Study 6. Complete Congestion Management System Update study 7. Complete the Metrorail Coconut Grove Connection Study 	<p>3rd Qtr. Target 100 75% 30% 45% Comp. 1st Qtr. Comp. 2nd Qtr. Comp. 1st Qtr.</p>	<p>Thru 3 Qtrs. 109 80% 0% 45% Comp. 1st Qtr. Comp. 2nd Qtr. Comp. 1st Qtr.</p>	<p>TP4 Strategic Plan _x_ Business Plan ___ Budgeted Priorities ___ Customer Service ___ ECC Project ___ Workforce Dev. ___ Audit Response ___ Other _____ (Describe)</p>
<p><u>Below studies managed by Municipalities</u></p>			
<ol style="list-style-type: none"> 8. Complete NW 79th Street Corridor Initiative 9. Complete NW South River Drive Corridor Study 10. Complete Transit Oriented Development Master Plan for Perrine and Palmetto Bay 	<p>Comp. 1st Qtr. Comp. 1st Qtr. 100%</p>	<p>Comp. 1st Qtr. Comp. 1st Qtr. 100%</p>	<p>TP4 Strategic Plan _x_ Business Plan ___ Budgeted Priorities ___ Customer Service ___ ECC Project ___ Workforce Dev. ___ Audit Response ___ Other _____ (Describe)</p>
<p>TP 4-3 Increased vehicle occupancy.</p>	<p>3rd Qtr. Target</p>	<p>Thru 3 Qtrs.</p>	<p>TP4 Strategic Plan</p>
<ol style="list-style-type: none"> 1. Support Automated Traveler Information Systems through attendance in SE FL Air Coalition. 2. Complete Snake Creek Canal Bikeway Planning and Feasibility Study 3. Perform Converting Rails to Transit, Bike and Pedestrian Facilities 4. Conduct Sketch Planning Analysis of Bus Rapid Transit 5. Complete Waterborne Transit Services 6. Complete Comprehensive Bicycle Safety Program 7. Adopt Unified Planning Work Program (UPWP) 	<p>100% 70% Comp. 2nd Qtr. 100% 100% 80% 100%</p>	<p>100% 50% Comp. 2nd Qtr. 98% 99% 80% 100%</p>	<p>_x_ Business Plan ___ Budgeted Priorities ___ Customer Service ___ ECC Project ___ Workforce Dev. ___ Audit Response ___ Other _____ (Describe)</p>
<p>TP 5-2 Expanded rapid transit service along all major corridors.</p>	<p>3rd Qtr. Target</p>	<p>Thru 3 Qtrs.</p>	<p>TP5 Strategic Plan</p>
<ol style="list-style-type: none"> 1. Adopt 2030 Long Range Transportation Master Plan 2. Adopt Transportation Improvement Program 	<p>Comp. 1st Qtr. 100%</p>	<p>Comp. 1st Qtr. 100%</p>	<p>_x_ Business Plan ___ Budgeted Priorities ___ Customer Service ___ ECC Project ___ Workforce Dev. ___ Audit Response ___ Other _____ (Describe)</p>

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PERSONNEL SUMMARY

A. Filled/Vacancy Report

NUMBER OF FULL-TIME POSITIONS*	Filled as of September 30 of Prior Year	Current Year Budget	Actual Number of Filled and Vacant positions at the end of each quarter							
			Quarter 1		Quarter 2		Quarter 3		Quarter 4	
			Filled	Vacant	Filled	Vacant	Filled	Vacant	Filled	Vacant
			16	3	16	3	16	3		

* Public Safety Departments should report the sworn versus non-sworn personnel separately and Departments with significant part-time, temporary or seasonal help should report these separately.

Notes:

B. Key Vacancies –Transportation Systems Manager position on hold, position previously posted-

C. Turnover Issues –none

D. Skill/Hiring Issues –none

E. Part-time, Temporary and Seasonal Personnel
 (One part-time planning technician and summer intern currently temporarily employed)

F. Other Issues- 2 long term vacancy positions eliminated for the FY 2006 Budget

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FINANCIAL SUMMARY

(All Dollars in Thousands)

	PRIOR YEAR Actual	Total Annual Budget	CURRENT FISCAL YEAR					
			Quarter		Year-to-date			% of Annual Budget
			Budget	Actual	Budget	Actual	\$ Variance	
Revenues	5,551	5,139	1,285	224	3,854	1,263	(2,591)	0.25
♦								
♦								
♦								
♦								
Total								
Expense*								
Sal+Fring	1,653	1,778	445	392	1,334	1,184	(150)	66.6
Operating	481	623	156	224	467	473	6	75.9
Other dept's	671	638	160	37	241	79	(162)	12.4
Consultant	2,710	2,100	525	516	1,575	1,902	327	90.6
Total	5,515	5,139	1,285	1,169	3,617	3,638	21	70.8

* Expenditures may be reported by activity as contained in your budget or may be reported by category (personnel, operating and capital).

Equity in pooled cash (for proprietary funds only)

Fund/ Subfund	Prior Year	Projected at Year-end as of			
		Quarter 1	Quarter 2	Quarter 3	Quarter 4
	-2378	-1882	-1314	-2288	
Total	-2378	-1882	-1314	-2288	

Comments:

The MPO funds are all grants and are not front-end funded. All revenues are on a reimbursement basis billed quarterly, thus, the difference in actual revenues and budgeted.

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STATEMENT OF PROJECTION AND OUTLOOK

The Department projects to be within authorized budgeted expenditures and projects that available revenues will exceed expenses except as noted below:

Notes and Issues:

No foreseen problems.



DEPARTMENT DIRECTOR REVIEW

The Department Director has reviewed this report in its entirety and agrees with all information presented including the statement of projection and outlook.



Signature

Department Director

Date

8/2/01